

STATE OF MISSOURI
OFFICE OF ADMINISTRATION



DIVISION OF PERSONNEL

Fiscal Year

2012

Annual Report



DiVision OF PERSONNEL

FY 2012 Annual Report

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PERforM: State Employee Planning and Appraisal System

EASe: The DOP's Online Application System

Applicant Characteristics

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The Division of Personnel's Annual Report is coordinated by the Division's Center for Management and Professional Development

Jeremiah W. (Jay) Nixon
Governor



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Dear Colleagues,

As the newly appointed Director of the Division of Personnel, I am still learning the processes and procedures of the Division. Over the last fiscal year, the Division has undergone organizational changes aimed at improving many of those processes. Service teams have been established within the Division in an effort to better serve Missouri agencies and to maintain a central mechanism for human resource functions.

Organizational changes have also led to the formation of the Human Resources Information System (HRIS) team within the Division. This team facilitates and will centralize the reporting of information and maintenance of the information systems utilized by the Division of Personnel.

While this FY 2012 report presents information about some of the Division's accomplishments, it also provides a "snapshot" of workforce demographics, pay data, professional development, various statistics and more. Our intent is to provide useful, fact-based data from both a statewide and agency perspective for informational purposes as well as future human resources planning and decision making.

Division of Personnel staff continues to work to further our commitment to excellence in all aspects of service to state government. I recognize and appreciate their hard work, and as we move forward, it is our hope that this report will enable others to recognize the accomplishments of the Division and how we can work to serve you in the future.

Sincerely,

A handwritten signature in black ink that reads "Nancy Johnston".

Nancy Johnston
Director

MISSOURI STATE GOVERNMENT

Missouri
Citizens

The Legislative Branch

The **Senate** has 34 members, elected for two four-year terms.
The **House of Representatives** has 163 members, elected during each general election limited to four two-year terms

The Executive Branch

Governor
Lieutenant Governor
Secretary of State
State Auditor
State Treasurer
Attorney General
And...
16 Executive Branch Agencies

The Judicial Branch

The **Supreme Court**, the state's highest court holds statewide jurisdiction;
The **Court of Appeals**, districts established by the General Assembly; and
Circuit Courts have original jurisdiction over all cases and matters, civil and criminal

Employees in Executive Branch agencies equal approximately 90% of the total number of state workers.

The Division of Personnel within the Office of Administration provides consultation and expertise in personnel management to all Executive Branch agencies.

Missouri Revised Statutes
Chapter 36 State Personnel Law (36.030) Merit and (36.031) Uniform Classification and Pay Plan (UCP)

To further define the structure of Executive Branch agencies and the scope of the Division of Personnel's work, the State Personnel Law identifies the state agencies that are in the Merit System.

The Missouri Merit System is based on the principles of merit and fitness derived from competitive examinations for employment and advancement, objective and consistent human resource management policies and procedures and the ability of employees to appeal disciplinary actions. Chapter 36 (36.030) provides that the Division of Personnel will be charged with the implementation and administration of Merit System practices.

Approximately 35,500 state employees in six Executive Branch agencies and selected sections of three other agencies comprise the Merit System administered by the Division of Personnel.

Totally Merit & Uniform Classification and Pay (UCP)*

Office of Administration
Department of Corrections
Department of Health & Senior Services
Department of Mental Health
Department of Natural Resources
Department of Social Services

Partially Merit & UCP

Department of Economic Development
Department of Labor and Industrial Relations
Department of Public Safety

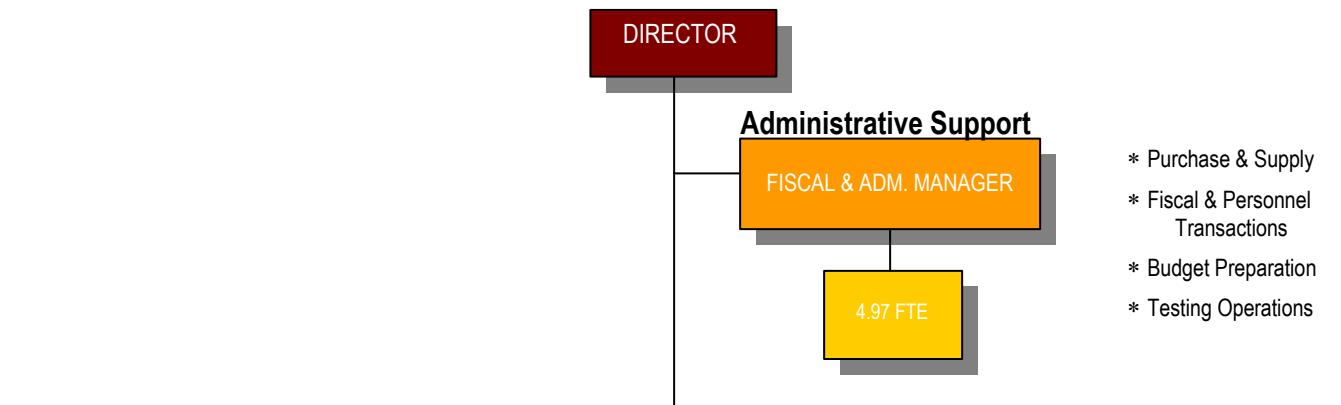
Non-Merit Executive Branch Agencies

Department of Agriculture (UCP)
Department of Conservation
Department of Elementary and Secondary Education (to be partially UCP)
Department of Higher Education (to be partially UCP)
Department of Insurance (to be partially UCP)
Department of Revenue (UCP)
Department of Transportation

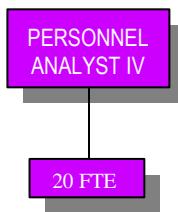
*UCP agencies are further defined on page 25

Division of Personnel

Functional Organization Chart



Employee Services Section



- Evaluates New and Existing Positions within UCP System
- Administers the Merit System Employment Application Process
- Develops and Maintains Job Classifications within the UCP System
- Develops and Updates Merit System Examinations
- Administers Statewide Performance Appraisal System PERforM

Pay, Leave & Reporting Section



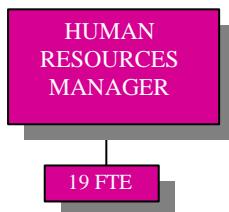
- Maintains Registers of Qualified Applicants for Merit System Agencies
- Audits/Approves Transactions from UCP Agencies through SAM II HR
- Administers Rules on Pay, Leave, Hours of Work, Overtime, Certification, Removal from Registers, Transfers, Political Activity, Conflicting Employment and Layoff
- Maintains the UCP System Pay Plan
- Maintains HR Related Tables in the SAM II HR/Payroll System MAIRS and EASEe

Center for Management and Professional Development



- Develops and/or Provides Supervisory, Managerial and Executive Development Training Programs for State Agencies, City and County Government and Private Sector Businesses
- Provides computer and technical training programs
- Administers Statewide Recognition Programs that include State Employee of the Month, Governor's Award for Quality and Productivity, State Employee Recognition Week and Day
- Administers the State's in the Spotlight! Webpage highlighting the accomplishments of state employees
- Administers the State Employee Suggestion System
- Coordinates the WeSave Employee Discount Program

Human Resources Service Center

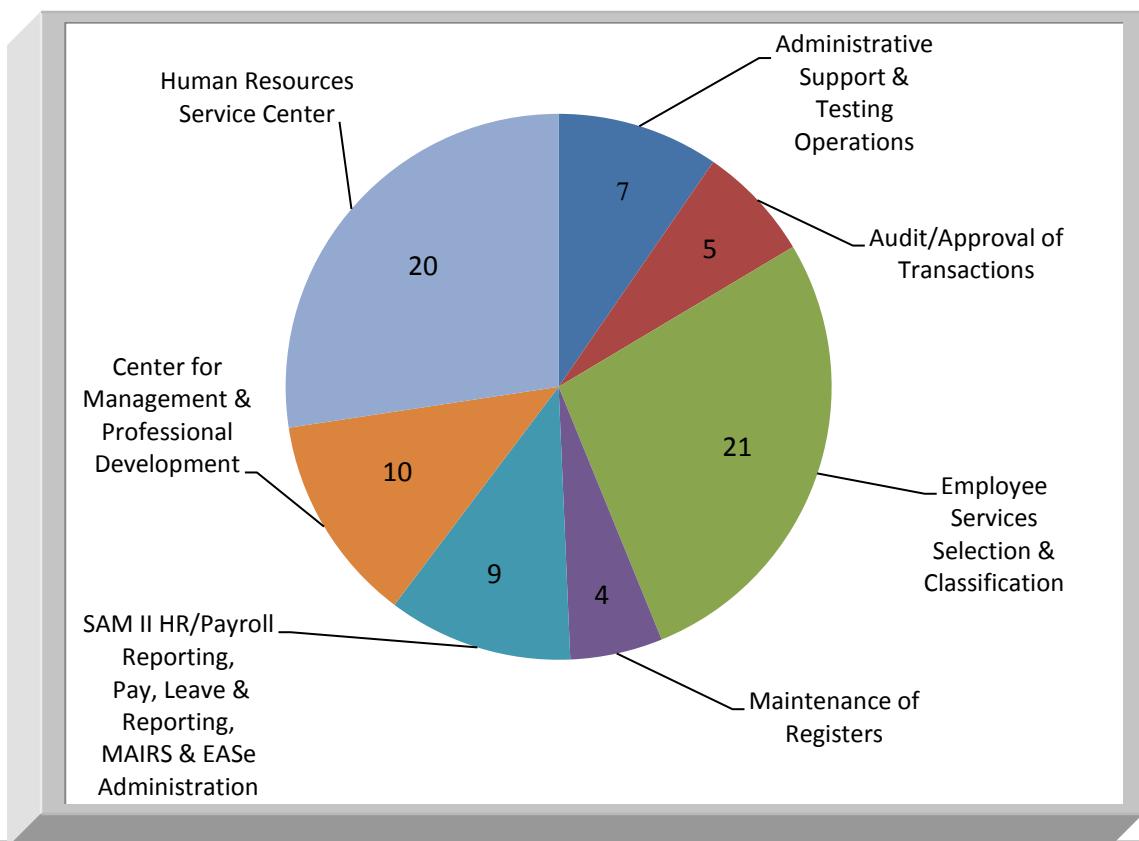


- Responsible for human resources functions for the Office of Administration
- Processes payroll for the Office of Administration
- Provides guidance to the Divisions of the Office of Administration on hiring and other employment/workforce management issues
- Investigates employee and management issues, including discrimination, sexual harassment and pay inequalities
- Provides recruitment services for the Division of the Office of Administration
- Includes a human resources call center to provide consistent and timely answers to Office of Administration employee HR inquiries
- Provides assistance to Office of Administration employees regarding the Employee Self-Service (ESS) Portal
- Includes State Operators who provide phone directory assistance to the general public and state staff
- Administers the Enterprise Timekeeping Application (ETA), an electronic time keeping system for the Office of Administration

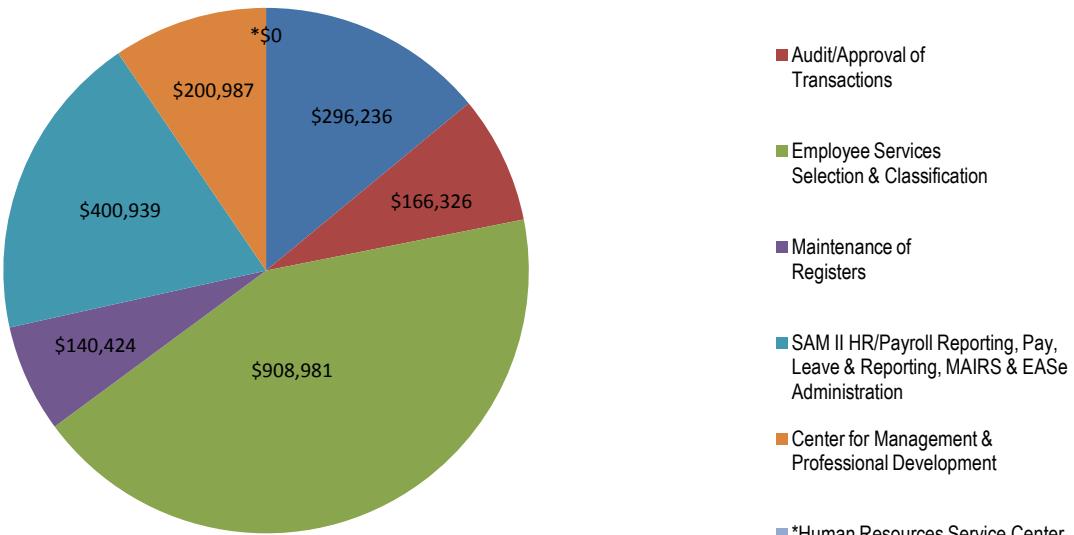
Distribution of Resources

The Division of Personnel believes in the value and effectiveness of the programs and services each of our sections provides in relation to the monetary cost of delivering the product or service.

FTE by Function



General Revenue Budget by Function



*The Human Resources Service Center was established July 1, 2012, so there are no expenditures to report in this Annual Report.



“Teamwork is the ability to work together toward a common vision. The ability to direct individual accomplishments toward organizational objectives. It is the fuel that allows common people to attain uncommon results.”

~Unknown

Accomplishments

A sampling of the diverse breadth and scope of services provided by dedicated Division of Personnel staff in FY12.

- ◆ Division of Personnel staff continued to work closely with staff from Office of Administration's Information Technology Services Division and Division of Accounting to design, implement and improve the online Missouri State Employees Self Service Portal to benefit state employees and former employees
- ◆ Updated the State of Missouri Employee Self Service (ESS) portal to include employee training records and a reimbursement section
- ◆ Processed 54,508 Employment Status Maintenance Transactions (ESMTs) to ensure employees were paid accurately and on time
- ◆ Issued 6,417 Certificates of Eligibles (excludes trial certificates) providing 234,563 names of applicants to agencies on a timely basis
- ◆ Provided technical support and analysis to assist the Personnel Advisory Board in finalizing their FY2013 Pay Plan Recommendation and began work on the FY2014 Pay Plan Recommendation that was finalized in FY13
- ◆ Maintained electronic and paper merit application processes allowing 39,764 job applicants to apply for 160,213 job classifications
- ◆ Processed 22,849 additions to merit registers via written, or written and E&E (education and experience) merit exams
- ◆ Added 64,395 names to merit registers via exams with a 100% E&E component
- ◆ Offered 224 professional development workshops and webinars attended by 4,177 participants
- ◆ Published quarterly "Solutions" e-magazines disseminating practical information to help managers develop the best in themselves and in those who work with them
- ◆ Collected and processed 119 suggestions through the *Missouri Relies on Everyone* (MoRE), state employee suggestion program
- ◆ Coordinated and administered State Employee of the Month ceremonies for each winning state employee; State Employee Recognition Week activities, including a ceremony at the State Capitol recognizing employee contributions; and the Governor's Award for Quality and Productivity recognizing the accomplishments of state employee work teams

Involved. Innovative. Interconnected. A NEW Mission and Vision

To reflect the customers we serve and the importance of building positive relations that lead to innovation and future-oriented thinking, a special team comprised of Division of Personnel employees championed a new **MISSION** and **VISION** process during FY11. The use of two key words: **STEWARDSHIP** and **LEADERSHIP** serve as the foundation and basis for staff interactions and completion of work goals and assignments.



In conjunction with the Division's new mission and vision statements, a **NEW LOGO** for the Division that reflects the importance of a strong vision for the future was also created.

The new logo is prominently featured on mission and vision posters (as shown on this page) and other information for staff and customers.



As part of our Vision process, it was important to define our **VALUES**. We accomplished this by focusing on what each employee is accountable for – outstanding service. Using each letter of the word S.E.R.V.I.C.E., our Values were identified:

Support, Evolving, Responsiveness, Vision, Integrity,
Customer Focused, Educating

HR Organizational Changes

During fiscal year 2012, the Division of Personnel underwent organizational changes in an effort to improve many of the processes and procedures of the Division. Service teams have been established within the Division to better serve Missouri agencies and to maintain a central mechanism for human resource functions.

Also during this fiscal year, the Division began planning the establishment of the Human Resources Service Center (HRSC). The main goal of the Human Resources Service Center is to provide economies of scale, less redundancy and more efficiency in HR processes as well as provide consistency in policy application and procedures, leverage current resources, reduce paper transactions, and create an effective and efficient system that could be employee-focused.





DiVision OF PERSONNEL

TRANSFORMATION

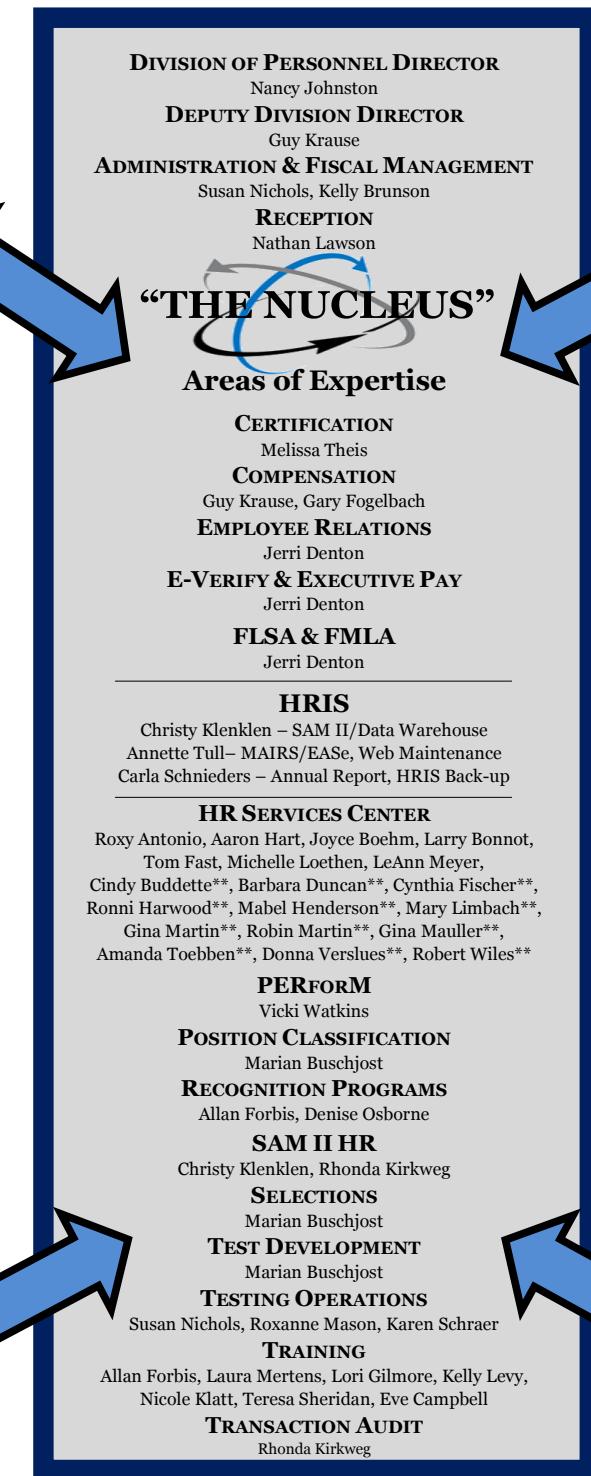


SERVICE TEAM 1:

Vera Bitherman Landon
Velma Long
Kathy Miller*
Cathy Mueller
Terry Stockman
Cherry Warner
Sarah Zayumba

ASSIGNED AGENCIES:

DSS, DED, AGR, DHSS



SERVICE TEAM 2:

Brenda Bell
Kelly Gardner
Debbie Koelling
Carol Rackers
Terry Roehl*
Janice Wieberg (Certification and TA)

ASSIGNED AGENCIES:

OA, DOLIR, DOR

SERVICE TEAM 3:

Sharon Benton
Jennifer Calvin*
Chris Maupin
Sandy Baskette
Angie Muenks
Carol Rackers
Angie Stapleton

ASSIGNED AGENCIES:

DMH, DPS, DIFP

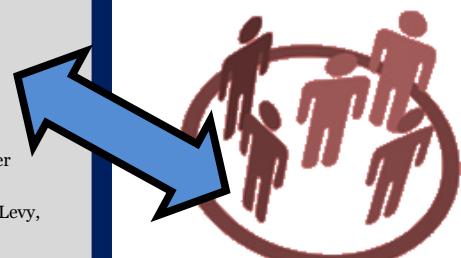


SERVICE TEAM 4:

Judy Albert
Melinda Allen
Karen Howard*
Tina Mason
Blanca Mora
Vicki Watkins

ASSIGNED AGENCIES:

DNR, DOC



Each Team will be comprised of: *Lead Analyst, Analysts, Transaction Auditor, Certification Specialist, Position Maintenance Specialist*

* Team Leader

** Staff from OA-ITSD and OA-FMDC transferred to Division of Personnel via Memorandum of Understanding in July 2012



To help State of Missouri employees stretch their household income, the Office of Administration entered into an agreement with the WeSave Employee Discount Program in May 2010.

Now in its third year, the program is based around the WeSave website where state employees access a customized home page to help them find the discounts they want. State employees who elect to participate in the program at **no cost to the state or the employee** have opportunities to save money (typically up to 40% off retail value) on direct-buy goods and services they purchase.

WeSave increases the ability of state employees to save money on items family members need or want. These savings can translate into more investment dollars for savings accounts, education or retirement funds.

Benefits to the State

A visible demonstration of interest in the financial well being of state employees and a means to thank state employees for their dedication to public service.

Charitable Giving

Employees save money while **GIVING BACK!** WeSave donates 2% of every purchase made back to the Missouri State Employees Charitable Campaign. Donations from WeSave to the Charitable Campaign and a flowchart describing the donation process—along with much more information—is available on the state's WeSave website.

Missouri employees can register to join WeSave at www.wesave.com. Once enrolled, employees can use their personalized homepage (below) to search for items they are interested in purchasing, learn about special discounts and discover WeSave's *Daily Deal*.



WeSave provides state employees:

Local Merchant Coupons

Employees can print coupons to redeem savings at local businesses that include area restaurants, auto service centers and more.

Online Merchant Offers

Employees can save money with WeSave's special online merchant offers that include cellular phone/service discounts, extended warranty programs, event tickets, gift delivery services and more.

Travel Discounts

Employees who are planning a weekend getaway or family vacation can save on hotels, cruises, resorts and more.

Direct Buy Products

Employees who are in the market for a new television, computer, camera, etc., can browse WeSave's direct buy products for savings up to 40% off retail value.



In the Spotlight!

Missouri State Employees Building a Brighter Tomorrow

Missouri has a broad base of dedicated state employees who provide a multitude of important services to Missouri citizens—both in the workplace and in their communities.

A few months ago, the Division of Personnel established a new website entitled *In the Spotlight!* to showcase the professional and personal accomplishments of state employees at work, in local Missouri communities and beyond our borders. State executives, legislators and Missouri citizens can use this site to learn about the outstanding state employees who work hard conducting the state's business efficiently and effectively for Missouri taxpayers every day.

All that's missing is YOU!
Do you know an outstanding employee who should be "In the Spotlight?" Is that person you?

Share your VOICE
If you have a GREAT WORK or GREAT ACCOMPLISHMENT story to share through VIDEO. Let us know. It could end up right here in one of several SPECIAL *In the Spotlight!* marqueses.

TAKE A picture It lasts longer!
If you have a photo of an employee doing GREAT WORK on a project or interacting positively with the public, send us the photo with a one sentence explanation of Who, What, When and Where. It may end up *In the Spotlight!*

In the Spotlight! provides a fun and dynamic way to acknowledge and recognize the diverse accomplishments of state employees. The website is managed by the Division's Center for Management and Professional Development (Center) and provides:

- An online form to allow state employees to submit noteworthy accomplishments.
- Video "pods" to showcase employees who want to be "seen and heard" talking about their work/life accomplishments or the accomplishments of others.
- An email link to send a picture of an employee or group of employees doing great work for their agency or community to post on the site.
- Opportunities for state leaders (supervisor, managers, executives) to be part of the site by providing brief video segments answering the questions: *"What makes great work?"* and *"What defines a great employee?"*

On a quarterly basis, the Center will promote the website and accomplishments of state employees to state leaders and others through *In the Spotlight!* announcements. Catch-up with all of the recent *In the Spotlight!* blogs at <http://spotlight.mo.gov/>

We hope that each state agency will continue to encourage their employees to submit appropriate accomplishments to *In the Spotlight!* and support opportunities to participate through video segments too. The Center is available to film employees who want to "tell their story" when possible.

"Many of today's human resource professionals agree that when the great work or accomplishment of someone is recognized or shared with others, that person can feel a sense of pride and receive a boost in their self-esteem. They are more confident and more productive. And from an organizational and service perspective—that's just good for business."

Doug Nelson
Commissioner, Office of Administration



Productivity, Excellence and Results for Missouri (PERforM) Employee Performance Planning and Appraisal System

Creating performance objectives for employees and appraising employees uniformly across state government can be challenging. Left unresolved, determining proper formats, what critical work areas to include on planning documents and being able to easily retrieve and update employee performance data can interfere with critical supervisor/employee communication.

The Productivity, Excellence and Results for Missouri (PERforM) employee performance planning and appraisal system championed by the Division of Personnel (DOP) provides raters (supervisors) and reviewers (second-level supervisors) the ability to easily complete the appraisal process on-line.

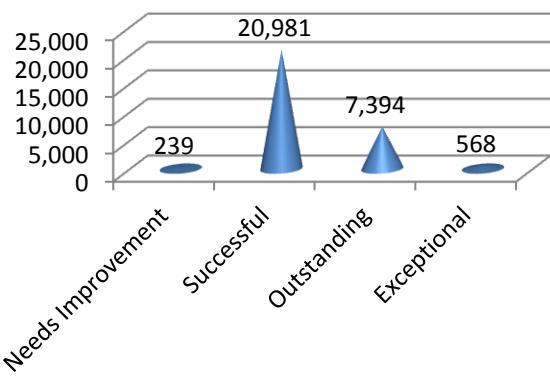
PERforM creates a standardized “across-the-board” approach for evaluating the performance of state employees, enabling consistent reporting and a shared understanding of the appraisal process – not just for supervisors (raters) but just as importantly for state employees who need to clearly understand what they must achieve. It establishes a process for accountability in the execution of tasks that entails goal setting, planning and ongoing feedback.

Using standardized performance components and the electronic storage of ratings – agency leaders can easily identify employees who are performing at established levels of successful performance and above, and implement strategies to assist employees who need help in one or more components of their job.

To assist state agencies in their implementation of PERforM, the DOP continues to present training programs on PERforM to new supervisors and managers. These programs focus on system navigation, as well as the “human element” of the appraisal cycle – the one-on-one process of establishing performance objectives, observing and providing feedback, and objectively determining and communicating performance ratings.

The DOP provides additional information and training resources for PERforM on the PERforM website at www.perform.mo.gov. The website contains a Contact Us link which allows users/agency representatives to ask DOP staff questions about the system, and seek clarification on PERforM Guidelines.

Number of Completed Required Appraisals Statewide (2011)



PERforM Components

All state employees, regardless of job classification, are rated on 5 specific job components.

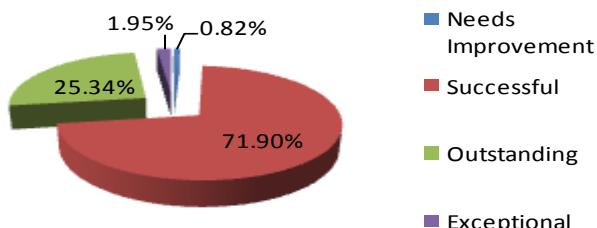
1. Knowledge of Work
2. Quality of Work
3. Situational Responsiveness
4. Initiative
5. Dependability

Supervisors/Managers:

In addition to the 5 components listed above, individuals designated as supervisors by their agency that have performance appraisal responsibility for one or more employees are evaluated on 3 additional components:

1. Performance Planning and Documentation
2. Leadership
3. Management Skills

Percentage of Completed Required Appraisals Statewide (2011)



EASe

The Division of Personnel's Electronic Application System

During FY12, using the State of Missouri's Electronic Application System (EASe), qualified applicants were added to merit registers immediately upon submitting their application and related information. State agencies were provided with applicants more quickly, and agency personnel staff were able to view applications at their computers and correspond with applicants using e-mail. While the Division of Personnel (DOP) continues to administer a small number of written merit exams, scheduling and exam results are sent to applicants electronically to significantly reduce the cost of postage.

How does EASe work?

Applying through EASe is very similar to applying with a paper application – but faster – with all of the required applicant information securely maintained. To use EASe, applicants must have an email address and access to a personal computer. To get started, the applicant provides information about their work history, education, licenses and certificates and veterans preference. Then the applicant selects the job class for which they are interested from postings on the DOP web site and answers a series of questions designed to determine their eligibility for the job class. If qualified, and depending on the job class applied for, the applicant is presented with more questions from which a rating score of their relevant education and work experience is determined.

When applying for a job class requiring only a rating of education and experience, EASe applicants are added to registers almost immediately upon completing the electronic application.

As with any system, as questions and comments are submitted, DOP staff respond to each one individually and continue to make system enhancements. In FY11, the DOP established an EASe review team comprised of DOP staff and representatives from various agencies to examine the current application process – and make recommendations to further streamline and improve the system.

UPDATE:

During FY12, the Division implemented a new review process for select classes with straightforward minimum qualifications. This process inhibits applicants' names from being added to a given register until an analyst reviews their qualifications and confirms eligibility. This process was established to improve the quality of candidates certified to merit agencies.

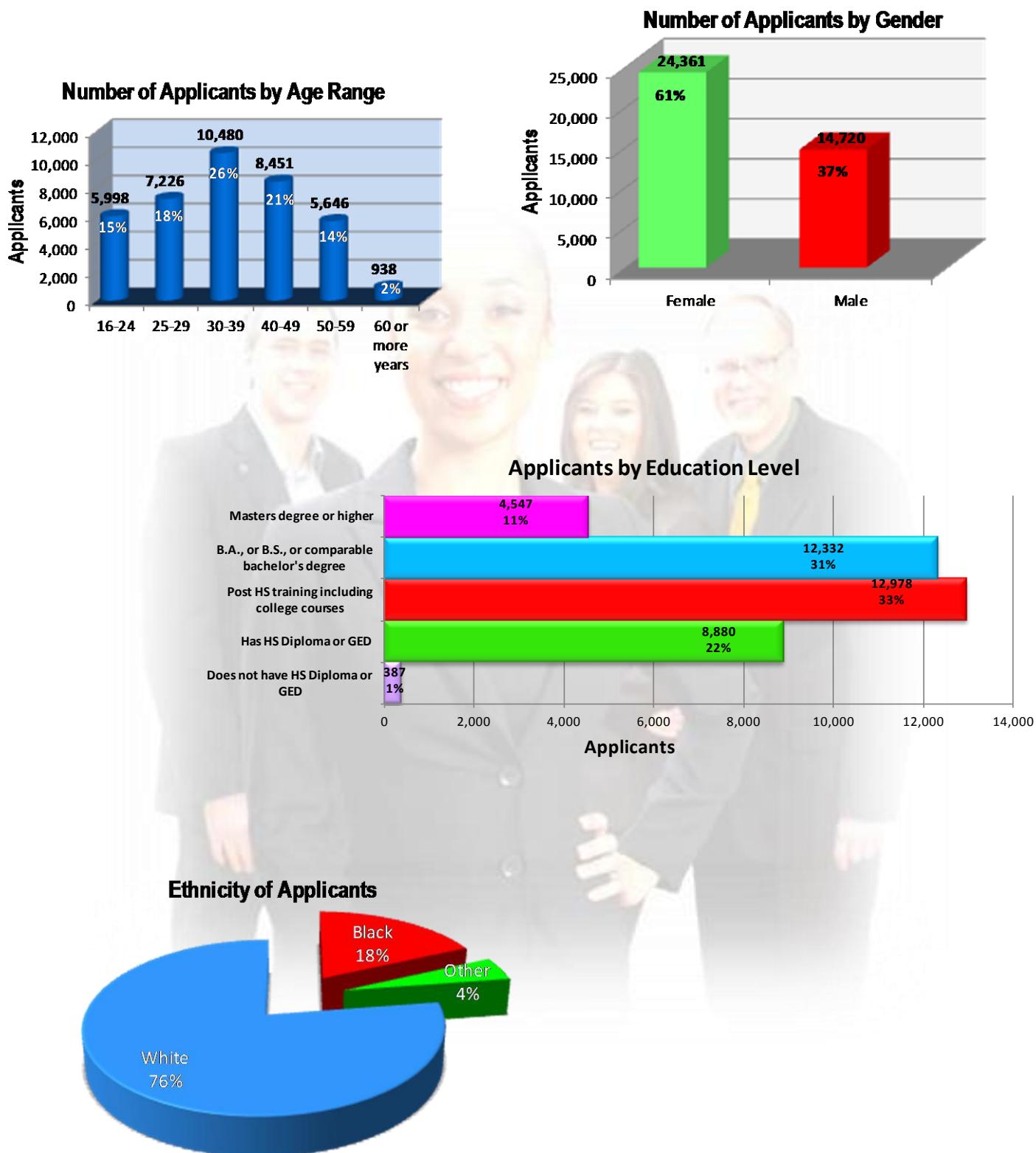


General Application Data

FY12 Total Applicants	39,764
FY12 EASe Applicants	38,787
FY12 Total Applications for Job Classes	160,213
FY12 Job Classes Applied for Through EASe	155,964
FY12 Job Classes Applied for Using Paper Application	4,249
Applicants Registered Through EASe in FY12	14,671
Total Number of Applicants Registered Through EASe	207,419
Total Number of Merit UCP Job Classes	708
Total Classes Converted to EASe in FY12	21
Total Number of Classes Converted to EASe	480 (68%)

Many questions about EASe are covered in the FAQs about the system. Please visit the DOP's website for more information, including questions and answers about EASe, at www.ease.mo.gov

Applicant Characteristic Survey Results



As part of the electronic or paper application process, applicants have the option of submitting voluntary demographic data that in no way affects their application. However, the results of the data help to provide a demographic snapshot of job applicants.

Employee and Applicant Data by County

Employees, Applicants, Registers and Appointments



County	Metropolitan Statistical Area	Reside	Work	Applicants	Classes	Register Additions	Received Appointments
ADAIR	N/A	194	156	134	471	245	19
ANDREW	St. Joseph	282	24	144	539	296	16
ATCHISON	N/A	51	23	17	53	31	2
AUDRAIN	N/A	619	721	398	1302	756	49
BARRY	N/A	155	110	97	370	190	12
BARTON	N/A	132	38	34	174	98	7
BATES	Kansas City	114	81	45	129	66	5
BENTON	N/A	124	51	74	257	152	9
BOLLINGER	N/A	97	30	42	119	70	9
BOONE	Columbia	1959	570	1381	5940	3775	181
BUCHANAN	St. Joseph	1152	1602	1017	3854	2011	133
BUTLER	N/A	503	726	390	1437	748	33
CALDWELL	Kansas City	262	30	140	564	313	34
CALLAWAY	Jefferson City	2570	1858	1333	5770	3357	195
CAMDEN	N/A	280	171	273	1155	697	31
CAPE GIRARDEAU	N/A	680	729	546	2420	1471	39

LEGEND

Reside: Number of employees by county of residence as listed in the SAM II HR Payroll System, as of June 30, 2012.

Work: Number of employees with work locations assigned to this county as of June 30, 2012.

Applicants: Number of residents from this location who applied for at least one job classification between July 1, 2011 and June 30, 2012.

Classes: Number of total job classes for which applicants residing in each county applied. Applications are "active" for six (6) months, during which time applicants can add classes to an application. This data includes those additions.

Register Additions: Number of residents who submitted an application between July 1, 2011 and June 30, 2012. Register types include Reinstatement, Open, Promotional, Re-employment and Transfer.

Received Appointments: Number of residents who received an appointment to a Merit System position between July 1, 2011 and June 30, 2012.

Metropolitan Statistical Area (MSA): Counties included in an MSA are part of an urbanized area typically consisting of at least 50,000 persons. Based on 2008 population estimates, 73% of Missouri residents live in MSAs. Missouri has seven (7) MSAs comprised of 33 counties.

Columbia: Boone, Howard

Jefferson City: Callaway, Cole, Moniteau, Osage

Joplin: Jasper, Newton

Kansas City: Bates, Caldwell, Cass, Clay, Clinton, Jackson, Lafayette, Platte, Ray

Springfield: Christian, Dallas, Greene, Polk, Webster

St. Joseph: Andrew, Buchanan, DeKalb

St. Louis: Franklin, Jefferson, Lincoln, St. Charles, St. Louis County, Warren, Washington, St. Louis City

County data continued on the following pages...

Employee and Applicant Data by County

County	Metropolitan Statistical Area	Reside	Work	Applicants	Classes	Register Additions	Received Appointments	
CARROLL		N/A	159	29	109	361	210	15
CARTER		N/A	87	38	38	133	81	6
CASS		Kansas City	254	151	207	747	392	26
CEDAR		N/A	165	102	54	205	115	4
CHARITON		N/A	94	25	66	257	135	9
CHRISTIAN		Springfield	422	135	340	1359	885	27
CLARK		N/A	39	30	15	55	30	0
CLAY		Kansas City	618	411	210	702	421	31
CLINTON		Kansas City	390	1240	356	1169	668	77
COLE		Jefferson City	6803	13965	3333	17373	10642	484
COOPER		N/A	359	393	278	1144	694	41
CRAWFORD		N/A	198	87	109	499	276	6
DADE		N/A	52	19	26	63	43	1
DALLAS		Springfield	107	44	57	184	116	4
DAVIESS		N/A	234	27	148	461	254	31
DEKALB		St. Joseph	332	51	120	329	196	23
DENT		N/A	182	76	116	399	212	7
DOUGLAS		N/A	101	43	86	429	241	10
DUNKLIN		N/A	221	179	167	575	292	12
FRANKLIN		St. Louis	567	231	529	1773	981	72
GASCONADE		N/A	168	33	172	635	315	22
GENTRY		N/A	94	57	65	279	133	12
GREENE		Springfield	1275	1770	1261	5934	3562	122
GRUNDY		N/A	130	57	118	430	187	10
HARRISON		N/A	128	36	65	210	116	10
HENRY		N/A	151	85	75	296	161	5
HICKORY		N/A	54	41	24	96	51	2
HOLT		N/A	77	23	32	97	57	4
HOWARD		Columbia	129	27	71	191	125	9
HOWELL		N/A	367	384	215	897	464	15
IRON		N/A	218	24	143	473	256	13
JACKSON		Kansas City	2429	3259	2500	9805	5516	285
JASPER		Joplin	485	529	405	1501	867	50
JEFFERSON		St. Louis	907	461	810	3384	1910	84
JOHNSON		N/A	419	379	268	1048	592	27
KNOX		N/A	29	18	17	48	37	3
LACLEDE		N/A	192	149	175	621	327	14
LAFAYETTE		Kansas City	615	635	232	773	449	32
LAWRENCE		N/A	345	362	158	606	326	20
LEWIS		N/A	43	35	34	60	40	2
LINCOLN		St. Louis	245	181	260	928	550	32
LINN		N/A	244	62	150	556	265	24
LIVINGSTON		N/A	420	547	287	1156	654	37
MCDONALD		N/A	46	43	140	445	254	14
MACON		N/A	328	326	212	932	526	17
MADISON		N/A	294	35	132	530	335	17
MARIES		N/A	285	22	233	652	379	22
MARION		N/A	329	308	24	112	60	3
MERCER		N/A	22	20	13	33	13	4
MILLER		N/A	633	105	339	1651	966	48
MISSISSIPPI		N/A	202	477	181	463	231	21

Employee and Applicant Data by County

County	Metropolitan Statistical Area	Reside	Work	Applicants	Classes	Register Additions	Received Appointments	
MONITEAU		Jefferson City	724	344	417	1938	1101	63
MONROE		N/A	130	35	70	196	116	10
MONTGOMERY		N/A	200	120	140	455	270	26
MORGAN		N/A	264	46	193	928	541	23
NEW MADRID		N/A	159	97	117	421	196	11
NEWTON		Joplin	232	138	99	305	162	12
NODAWAY		N/A	240	285	232	720	406	35
OREGON		N/A	58	35	46	147	87	4
OSAGE		N/A	904	18	357	1378	883	47
OZARK		N/A	52	34	31	75	45	3
PEMISCOT		N/A	107	119	79	282	125	6
PERRY		N/A	97	28	74	271	153	3
PETTIS		N/A	305	186	246	965	503	30
PHELPS		N/A	476	621	394	1616	963	45
PIKE		N/A	479	596	396	1117	625	62
PLATTE		Kansas City	221	77	67	287	154	11
POLK		Springfield	151	76	95	371	249	14
PULASKI		N/A	251	88	326	1472	776	22
PUTNAM		N/A	38	22	15	52	31	1
RALLS		N/A	200	28	81	202	130	10
RANDOLPH		N/A	385	545	389	1247	636	43
RAY		Kansas City	115	47	84	230	119	16
REYNOLDS		N/A	63	41	39	116	72	6
RIPLEY		N/A	94	42	75	242	148	6
ST.CHARLES		St. Louis	845	596	937	3616	2099	83
ST.CLAIR		N/A	53	21	21	115	59	1
STE.GENEVIEVE		N/A	131	35	84	414	218	8
ST. FRANCOIS		N/A	1957	2499	1494	5994	3397	157
ST. LOUIS COUNTY		St. Louis	3872	3827	1174	5542	3175	76
SALINE		N/A	713	684	228	869	518	30
SCHUYLER		N/A	37	17	17	91	40	1
SCOTLAND		N/A	46	49	33	108	50	3
SCOTT		N/A	568	474	443	1663	924	57
SHANNON		N/A	107	35	40	111	74	3
SHELBY		N/A	81	35	33	116	74	2
STODDARD		N/A	325	121	199	735	383	30
STONE		N/A	96	51	82	377	197	3
SULLIVAN		N/A	28	31	15	35	13	3
TANEY		N/A	158	145	140	474	266	13
TEXAS		N/A	468	550	338	1137	622	46
VERNON		N/A	341	414	80	268	155	9
WARREN		St. Louis	109	70	109	332	198	11
WASHINGTON		St. Louis	387	448	346	1385	690	45
WAYNE		N/A	150	70	99	303	169	10
WEBSTER		Springfield	248	235	249	1111	628	14
WORTH		N/A	40	17	22	48	35	6
WRIGHT		N/A	180	77	115	366	206	20
ST. LOUIS CITY		St. Louis	1899	3105	5201	22313	11915	324
STATE SUBTOTAL			50701	51960	36801	150169	85480	4104
UNKNOWN			120	1	2775	9163	5483	203
OUT OF STATE			1164	24	188	881	463	8
TOTAL			51985	51985	39764	160213	91426	4315
			19					

Number of Missouri State Employees:

A Comparison between FY11 and FY12

Elected Officials and Non-UCP Agencies*

Classified employees are those whose duties, responsibilities, qualifications and job titles that are prepared, adopted, maintained and administered by the Division of Personnel under the authority of the Personnel Advisory Board for Uniform Classification and Pay (UCP) System agencies. The UCP System applies to employees in nine "merit system" agencies and four other executive branch "non-merit" agencies.

Agency	FY 11 Count	FY 12 Count	Loss/Gain
Legislature	550	543	-7
Judiciary	3,237	3,218	-19
Public Defender	581	578	-3
Governor	25	27	2
Lt. Governor	6	5	-1
Secretary of State	240	240	0
State Auditor	118	111	-7
State Treasurer	47	46	-1
Attorney General	323	329	6
Conservation	1,374	1,407	33
Elem & Sec Education**	1,804	1,748	-56
Transportation	5,843	5,111	-732
TOTAL	14,148	13,363	- 785

*Data is for employees listed as >=50% and permanent in the SAM II HR Payroll System

UCP Agencies	Classified				Unclassified				FY 12 Totals*	
	FY11	FY12	FY12 %	Loss or Gain	FY11	FY12	FY12%	Loss or Gain	Total Count	Loss or Gain
Office of Adm.	1,957	1,890	95.2%	-67	95	86	4.3%	-9	1,986	-70
Agriculture	268	280	92.1%	12	23	23	7.8%	0	304	13
Insurance	263	265	51.1%	2	241	253	48.8%	12	519	14
Economic Dev.	788	728	87.4%	-60	100	104	12.5%	4	833	-56
Higher Education**	0	0	0.0%	0	60	59	100.0%	-1	59	-1
Health & Sr. Serv	1,541	1,584	96.9%	43	45	47	2.9%	2	1,634	46
Labor & Ind. Rel.	801	842	92.0%	41	84	73	8.0%	-11	915	30
Mental Health	6,511	6,625	97.1%	114	170	160	2.4%	-10	6,821	101
Natural Resources	1,407	1,434	97.0%	27	59	49	3.3%	-10	1,486	19
Public Safety**	2,238	2,232	47.1%	-6	2,488	2,457	51.9%	-31	4,736	-29
Revenue	1,246	1,231	92.8%	-15	88	92	6.9%	4	1,326	-12
Social Services	7,131	7,012	97.9%	-119	138	144	2.0%	6	7,165	-110
Corrections	10,646	10,616	98.0%	-30	93	95	0.9%	2	10,838	-4
TOTALS	34,797	34,739	90.0%	- 58	3,684	3,642	9.4%	-42	38,622	- 59

* The total count and percentages for some agencies are higher than their combined number and percentage of classified and unclassified employees because some employees were not designated as either classified or unclassified in the SAM II HR Payroll System.

** The Department of Elementary and Secondary Education, the Department of Higher Education and the Highway Patrol civilian employees are not converted to the UCP System.

Age

The most common age of a state employee is 49

1,783 state employees are under 25

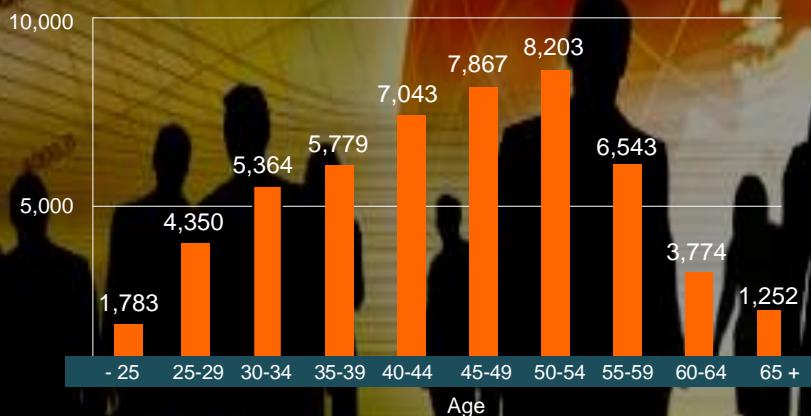
17,276 state employees are under 40

33,430 state employees are between 40 and 64

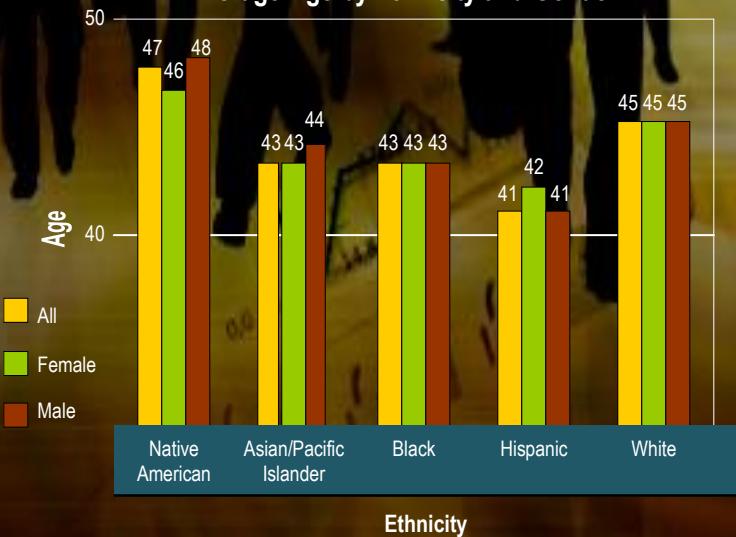
1252 state employees are 65 and older

The average age of a male or female state employee is 45

Age Distribution of Missouri State Employees



Average Age by Ethnicity and Gender



Data based on total employee count of 51,985.
27 employees had an invalid or missing birthdate in the SAM II HR Payroll System. Of those with valid birthdays, 83 employees had invalid or no ethnicity listed.

AGENCY/ OFFICE	Average Age Employees Begin State Service by Agency	Average Age of Employees by Agency
Legislature	37	47
Judiciary	36	48
Public Defender	33	43
Governor	31	43
Lt. Governor	38	48
Secretary of State	33	44
State Auditor	28	39
State Treasurer	31	43
Attorney General	34	42
Office of Administration	33	47
Agriculture	34	46
Insurance	33	44
Conservation	31	44
Economic Development	37	49
Elem & Sec Education	36	47
Higher Education	32	42
Health & Senior Services	35	47
Transportation	31	45
Labor & Industrial Relations	35	46
Mental Health	34	44
Natural Resources	33	46
Public Safety	33	43
Revenue	30	42
Social Services	33	44
Corrections	35	45

On average, employees begin state service when they are 34 years old.

Note: Entry age is calculated using the Leave Progression Start Date. Where the employee had a break in service, this date may not accurately reflect the actual date the employee entered state service.

Average Age by Ethnicity

Native American = 47

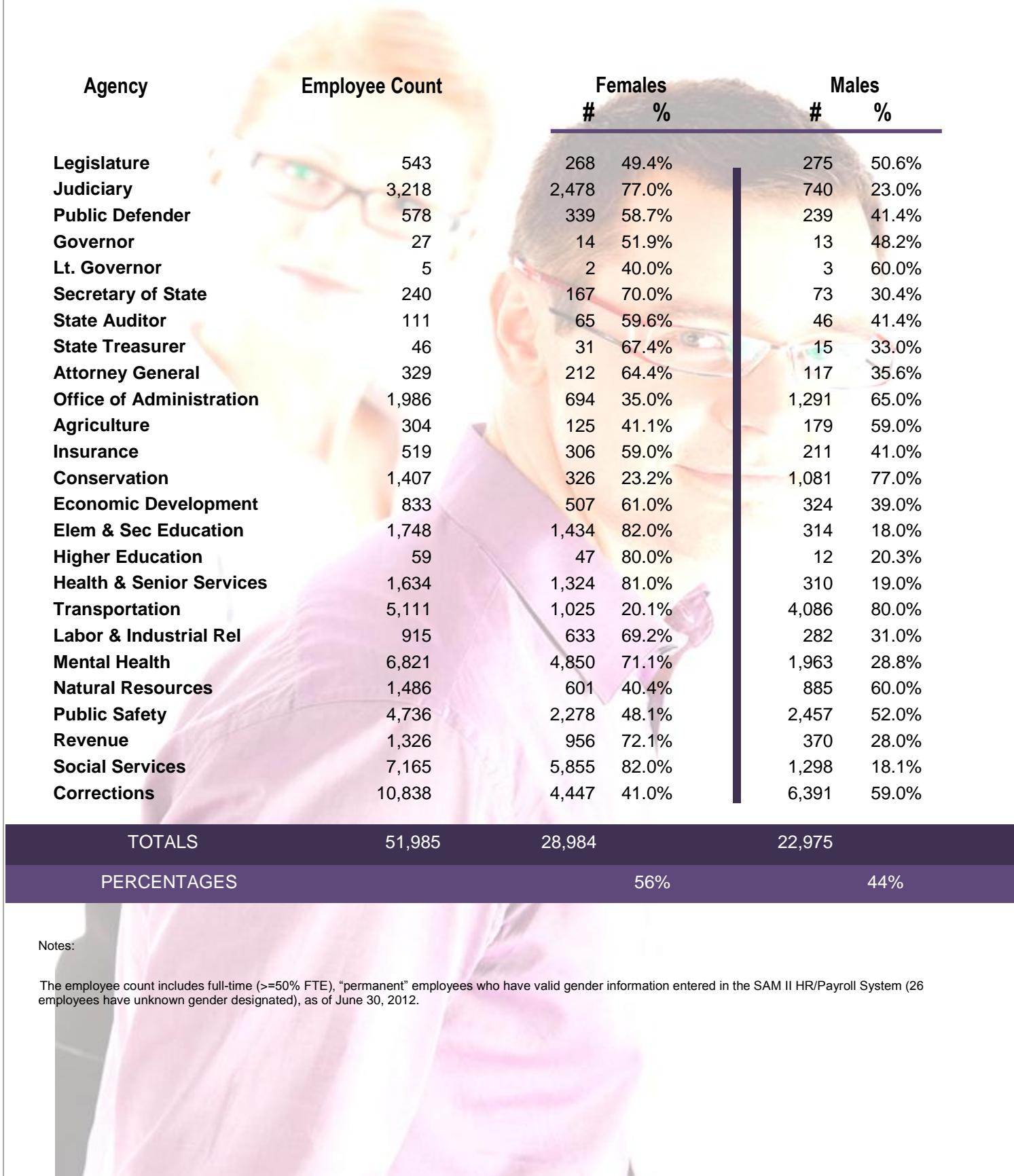
Asian/Pacific Islander = 43

Black = 43

Hispanic = 41

White = 45

Gender



Agency	Employee Count	Females		Males	
		#	%	#	%
Legislature	543	268	49.4%	275	50.6%
Judiciary	3,218	2,478	77.0%	740	23.0%
Public Defender	578	339	58.7%	239	41.4%
Governor	27	14	51.9%	13	48.2%
Lt. Governor	5	2	40.0%	3	60.0%
Secretary of State	240	167	70.0%	73	30.4%
State Auditor	111	65	59.6%	46	41.4%
State Treasurer	46	31	67.4%	15	33.0%
Attorney General	329	212	64.4%	117	35.6%
Office of Administration	1,986	694	35.0%	1,291	65.0%
Agriculture	304	125	41.1%	179	59.0%
Insurance	519	306	59.0%	211	41.0%
Conservation	1,407	326	23.2%	1,081	77.0%
Economic Development	833	507	61.0%	324	39.0%
Elem & Sec Education	1,748	1,434	82.0%	314	18.0%
Higher Education	59	47	80.0%	12	20.3%
Health & Senior Services	1,634	1,324	81.0%	310	19.0%
Transportation	5,111	1,025	20.1%	4,086	80.0%
Labor & Industrial Rel	915	633	69.2%	282	31.0%
Mental Health	6,821	4,850	71.1%	1,963	28.8%
Natural Resources	1,486	601	40.4%	885	59.6%
Public Safety	4,736	2,278	48.1%	2,457	52.0%
Revenue	1,326	956	72.1%	370	28.0%
Social Services	7,165	5,855	82.0%	1,298	18.1%
Corrections	10,838	4,447	41.0%	6,391	59.0%
TOTALS	51,985	28,984		22,975	
PERCENTAGES			56%		44%

Notes:

The employee count includes full-time (>=50% FTE), "permanent" employees who have valid gender information entered in the SAM II HR/Payroll System (26 employees have unknown gender designated), as of June 30, 2012.

Ethnicity

2.0%

Hispanic, Asian Pacific Islander
and Native American Descent

11.3 %

Black

86.5

White

Ethnicity by Agency*

Agency Description	Employee Count	Native American	%	Asian/Pacific Islander	%	Black	%	Hispanic	%	White	%
Legislature	543	1	0.18%	1	0.18%	33	6.08%	1	0.18%	505	93.00%
Judiciary	3,218	2	0.06%	12	0.37%	293	9.11%	21	0.65%	2,862	88.94%
Public Defender	578	3	0.52%	8	1.38%	47	8.13%	5	0.87%	511	88.41%
Governor	27	0	0.00%	0	0.00%	1	3.70%	0	0.00%	26	96.30%
Lt. Governor	5	0	0.00%	0	0.00%	0	0.00%	0	0.00%	5	100.00%
Secretary of State	240	1	0.42%	4	1.67%	14	5.83%	1	0.42%	218	90.83%
State Auditor	111	1	0.90%	0	0.00%	5	4.50%	0	0.00%	105	94.59%
State Treasurer	46	0	0.00%	0	0.00%	3	6.52%	0	0.00%	43	93.48%
Attorney General	329	3	0.91%	4	1.22%	17	5.17%	2	0.61%	303	92.10%
Office of Administration	1,986	6	0.30%	31	1.56%	110	5.54%	5	0.25%	1,829	92.09%
Agriculture	304	2	0.66%	2	0.66%	10	3.29%	0	0.00%	290	95.39%
Insurance	519	1	0.19%	2	0.39%	26	5.01%	1	0.19%	487	93.83%
Conservation	1,407	6	0.43%	4	0.28%	36	2.56%	5	0.36%	1,355	96.30%
Economic Development	833	8	0.96%	12	1.44%	130	15.61%	4	0.48%	675	81.03%
Elem & Sec Education	1,748	4	0.23%	13	0.74%	184	10.53%	10	0.57%	1,536	87.87%
Higher Education	59	0	0.00%	0	0.00%	5	8.47%	0	0.00%	54	91.53%
Health & Senior Services	1,634	6	0.37%	20	1.22%	151	9.24%	13	0.80%	1,444	88.37%
Transportation	5,111	98	1.92%	26	0.51%	277	5.42%	50	0.98%	4,656	91.10%
Labor & Industrial Relations	915	5	0.55%	7	0.77%	81	8.85%	10	1.09%	812	88.74%
Mental Health	6,821	16	0.23%	99	1.45%	2,015	29.54%	56	0.82%	4,617	67.69%
Natural Resources	1,486	1	0.07%	20	1.35%	47	3.16%	9	0.61%	1,408	94.75%
Public Safety	4,736	25	0.53%	42	0.89%	417	8.80%	38	0.80%	4,213	88.96%
Revenue	1,326	6	0.45%	24	1.81%	67	5.05%	13	0.98%	1,216	91.70%
Social Services	7,165	35	0.49%	30	0.42%	1,219	17.01%	67	0.94%	5,791	80.82%
Corrections	10,838	27	0.25%	34	0.31%	668	6.16%	100	0.92%	9,996	92.23%
TOTALS	51,985	257	0.49%	395	0.76%	5,856	11.26%	411	0.79%	44,957	86.48%

* 109 employees have unknown ethnicity designated in the SAM II HR Payroll System, as of June 30, 2012.

Length of State Service

The average length of service on:

6/30/12 was 11 years and 7 months.

6/30/11 was 11 years and 7 months

6/30/10 was 11 years and 4 months.

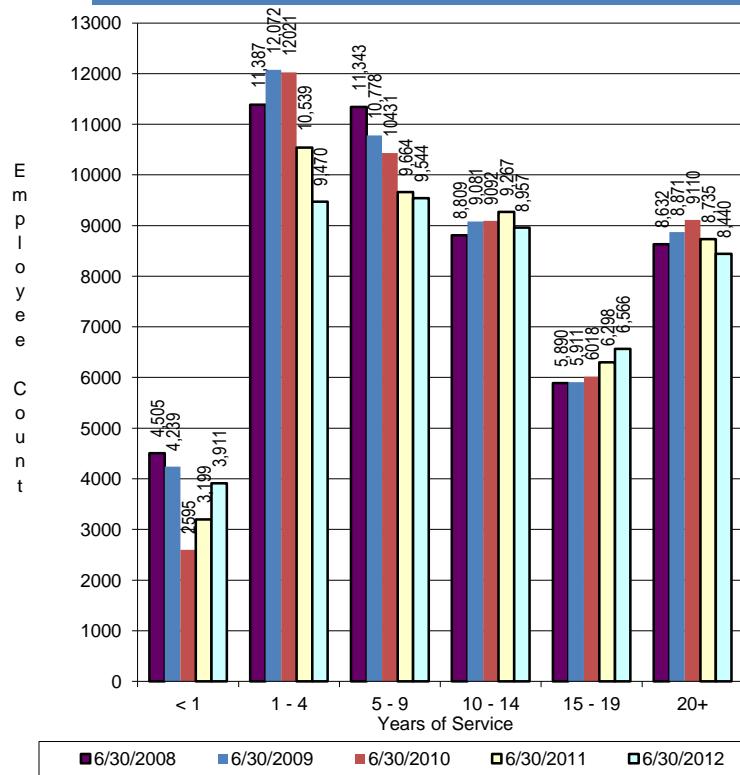
6/30/09 was 10 years and 11 months.

6/30/08 was 10 years and 10 months.



Approximately **29%** of the workforce has been employed with the state less than **5 years**

Comparison of Years of Service Categories



Average Years/Months of Service for Executive Branch Agencies

	Year/Month
Office of Administration	14/06
Agriculture	12/09
Insurance	11/01
Conservation	13/03
Economic Development	13/03
Elem & Sec Education	12/04
Higher Education	10/06
Health & Sr. Services	12/09
Transportation	14/03
Labor & Ind Relations	11/05
Mental Health	10/03
Natural Resources	13/06
Public Safety	10/07
Revenue	12/08
Social Services	11/07
Corrections	10/03

Data was counted for EXECUTIVE BRANCH full-time (>=50% FTE), "permanent" employees only, as entered in the SAM II HR/Payroll System

Service data based on the following employee totals:

06/30/08 - 50,566 . 06/30/09 - 50,952 . 06/30/10 - 49,267 . 06/30/11 - 47,702 . 06/30/12 - 46,888

Classification and Pay Systems

Uniform Classification and Pay

The majority of employees in Executive Branch agencies are under the Uniform Classification and Pay (UCP) System. The UCP System was established under Chapter 36, RSMo, and is under the direction of the Office of Administration, Director of Personnel and the Personnel Advisory Board.

The UCP System provides for a coordinated classification and compensation policy, which promotes consistent compensation practices among participating state departments. A majority of state agencies are already part of the UCP System.

Exclusions

Employees in the Departments of Conservation, some employees of Elementary and Secondary Education, Transportation and state colleges and universities, as well as uniformed members of the Highway Patrol are not part of the UCP System. Members and employees of the Legislative and Judicial Branches and other elected officials are also excluded from the UCP System.

Uniform Classification and Pay System (UCP)		
Merit System Agencies	Non-Merit System Agencies	Non- Merit & Non-UCP ³
Office of Administration Department of Corrections Department of Health and Senior Services Department of Mental Health Department of Natural Resources Department of Social Services Department of Economic Development Housing Development Commission Public Counsel Tourism Workforce Development Department of Labor and Industrial Relations Administration Operations Employment Security Labor Standards (partially Merit) Fraud & Non-compliance Unit (Division of Workers Compensation) Department of Public Safety Adjutant General (SEMA) Capitol Police Veterans' Commission	Department of Agriculture Department of Elementary and Secondary Education ^{1 and 2} Department of Higher Education (Coordinating Board only) ¹ Department of Insurance, Financial Institutions and Professional Registration Department of Revenue Lottery Commission State Tax Commission Department of Economic Development Administrative Services Arts Council Business & Community Services Public Service Commission Women's Council Department of Labor & Industrial Relations Commission on Human Rights Labor & Industrial Relations Commission Workers Compensation Department of Public Safety Adjutant General (National Guard) Fire Safety Gaming Commission Alcohol & Tobacco Control Office of Director MSHP Civilian Employees ¹	Office of Administration Ethics Commission Department of Conservation Department of Elementary and Secondary Education ² Department of Transportation Department of Insurance, Financial Institutions and Professional Registration Financial Examiners Market Conduct Examiners Division of Finance Division of Credit Unions Department of Public Safety MSHP Uniformed Members Non-Executive Branch Elected Officials Legislative Branch Judicial Branch State Public Defender State Colleges & Universities
Functions and Services Provided by the Division of Personnel		
Certification, Selection, Appointment, Probation, Classification and Pay Hours of Work, Overtime, Leave Performance Appraisal Mgmt & Supervisory Training Separation, Suspension, MAIRS, EASe, PERforM & SAM II HR/Payroll Table Maintenance, Reporting and Assistance Management Consultation	Classification and Pay Hours of Work, Overtime, Leave Performance Appraisal Mgmt & Supervisory Training PERforM & SAM II HR/Payroll Table Maintenance, Reporting and Assistance Management Consultation	Hours of Work, Overtime, Leave Mgmt & Supervisory Training SAM II HR/Payroll Table Maintenance, Reporting and Assistance

¹ The Department of Elementary and Secondary Education, the Department of Higher Education and the Highway Patrol Civilian employees are not converted to the UCP System.

² Attorney General's Opinion #120-91 indicates that constitutional provisions exempt "professional" employees from UCP coverage.

³ Hours of Work, Overtime and Leave apply to Executive Branch agencies. Non-executive agencies for the most part follow suit. Provisions on Hours of Work, Overtime, Leave and Appeals of Dismissal do not apply to colleges and universities.

Employee Pay Distribution

Pay Distribution of Employees by Agency as of June 30, 2012



Agency and Employee Count	\$5000-\$19999	\$20000	\$30000	\$40000	\$50000	\$60000	\$70000	\$80000	\$90000	Greater Than \$100000	
Legislature	513	6	73	259	72	45	29	15	13	1	0
Judiciary	3,011	0	1,302	623	251	364	52	7	4	3	405
Public Defender	571	1	108	113	95	58	172	9	7	4	4
Governor	27	0	2	5	4	2	3	2	0	2	7
Lt. Governor	5	0	0	0	0	0	1	3	1	0	0
Secretary of State	237	0	81	86	34	16	8	7	1	3	1
State Auditor	111	0	1	24	37	14	14	9	8	2	2
State Treasurer	43	0	14	6	12	4	1	0	3	2	1
Attorney General	320	0	32	87	86	40	26	22	9	11	7
Office of Administration	1,965	1	330	618	476	293	167	51	11	11	7
Agriculture	299	0	34	162	57	20	13	5	6	2	0
Insurance	501	0	103	126	64	52	41	65	33	11	6
Conservation	1,406	0	265	424	388	178	104	29	12	5	1
Economic Development	826	0	168	236	200	106	66	20	12	10	8
Elem & Sec Education	935	0	168	188	349	167	42	11	0	8	2
Higher Education	59	0	8	25	11	7	2	4	0	1	1
Health & Senior Services	1,630	0	246	590	447	230	71	32	9	1	4
Transportation	5,071	0	431	2,416	1,131	681	225	106	41	14	26
Labor & Industrial Relations	908	0	224	422	126	67	21	7	3	1	37
Mental Health	6,688	190	4,091	1,123	555	371	208	66	23	15	46
Natural Resources	1,435	0	291	451	430	171	59	20	7	2	4
Public Safety	4,628	127	1,529	971	885	453	325	209	83	37	9
Revenue	1,314	0	734	294	143	66	53	11	6	1	6
Social Services	7,084	0	2,504	3,771	622	85	58	16	16	6	6
Corrections	10,694	0	5,759	4,129	650	98	29	17	10	1	1
Employees by Salary Level	325	18,498	17,149	7,125	3,588	1,790	743	318	154	591	
% of Employees by Salary Level	0.65%	36.8%	34.1%	14.2%	7.14%	3.6%	1.5%	0.63%	0.31%	1.18%	
Cumulative Totals by Salary Level	325	18,823	35,972	43,097	46,685	48,475	49,218	49,536	49,690	50,281	
Cumulative % by Salary Level	0.7%	37.4%	71.5%	85.7%	92.9%	96.4%	97.9%	98.5%	98.8%	100.0%	

Executive Branch Turnover by Agency

Agency	Employees	Total Turnover Percentage	Voluntary Turnover Percentage	Total Separation Actions	Reasons for Leaving Employment				
					Resigned Agency (*)	Resigned State (**)	Dismissals	Retirement	Other
Office of Administration	2,018	13.0%	6.8%	262	43	95	27	85	12
Agriculture	299	11.1%	6.4%	33	4	15	5	9	0
Insurance	512	14.5%	9.8%	74	17	33	7	11	6
Conservation	1,384	4.1%	1.4%	57	20	0	5	23	9
Economic Development	859	14.4%	8.0%	124	27	42	1	31	23
Elem & Sec Education	1,771	13.6%	7.5%	241	95	37	22	80	7
Higher Education	59	13.6%	13.6%	8	8	0	0	0	0
Health & Senior Services	1,611	14.5%	8.7%	233	43	97	13	65	15
Transportation	5,472	13.5%	7.1%	738	38	352	34	278	36
Labor & Ind. Relations	902	13.3%	7.4%	120	16	51	20	29	4
Mental Health	6,775	21.7%	12.4%	1,469	430	410	346	210	73
Natural Resources	1,474	9.0%	5.0%	133	69	4	9	35	16
Public Safety	4,762	22.7%	12.4%	1,083	230	362	351	125	15
Revenue	1,332	16.2%	10.1%	216	43	91	25	54	3
Social Services	7,202	18.3%	13.4%	1,318	232	735	55	228	68
Corrections	10,828	12.3%	8.1%	1,334	75	798	128	318	15
TOTALS	47,257	15.8%	9.5%	7,443	1,390	3,122	1,048	1,581	302
Percent Turnover by Reason					2.9%	6.6%	2.2%	3.3%	0.6%

Report Footnotes:

(*) "Resigned Agency" indicates the employee resigned from one agency and was employed by another agency.

(**) "Resigned State" indicates the employee resigned from state government entirely.

These two columns represent "voluntary" turnover for the state.

(***) "Other Terminations" indicate such separation reasons as End of Appointment, End of Term, Layoff, Deceased, etc.

Personnel Actions designating the "Reasons for Leaving Employment" were counted for the period July 1, 2011 through June 30, 2012.

Data was counted for full-time (>=50% FTE), "permanent" employees only, as entered in the SAM II HR/Payroll System.

"Total Full Time Employees" = July 1, 2011 Employee Count + June 30, 2012 Employee Count divided by 2.

"Total Turnover Percentage" = "Total Separation Actions" divided by "Total Full Time Employees".

Effective with the reports for the quarter ending 3/31/2005, please note a change to the calculated turnover percentage by Personnel Action (PACT).

Previously, the percentage turnover rate for each Personnel Action was calculated as a percentage of the total turnover ... so that the percentages by Personnel Action added up to 100%. That calculation has been changed to reflect the actual turnover percentage by Personnel Action ... so the percentages by Personnel Action add up to the Total Turnover Percentage.



Retirements

Employees Eligible for Retirement by Agency and Year

Source: Missouri State Employees Retirement System (MOSERS) and MoDOT (Transportation) and Patrol Employees Retirement System (MPERS)

Agency	Year Eligible for Retirement					Total	% Total Ees	% Agency
	2012*	2013	2014	2015	2016			
Corrections	1009	303	391	376	337	2,416	4.6%	22.3%
Social Services	833	209	228	208	218	1,696	3.3%	23.7%
Revenue	172	44	61	51	34	362	0.7%	27.3%
Public Safety	210	58	62	66	72	468	0.9%	9.9%
Natural Resources	249	50	54	67	60	480	0.9%	32.3%
Mental Health	721	235	227	257	215	1,655	3.2%	24.3%
Labor and Industrial Relations	121	21	38	33	24	237	0.5%	25.9%
Health and Senior Services	238	65	60	71	60	494	1.0%	30.2%
Higher Education	4	1	2	0	2	9	0.0%	15.3%
Elementary and Secondary Education	278	71	75	61	70	555	1.1%	31.8%
Economic Development	183	25	45	39	27	319	0.6%	38.3%
Conservation	165	55	55	55	64	394	0.8%	28.0%
Insurance	66	18	16	20	16	136	0.3%	26.2%
Agriculture	47	17	15	12	17	108	0.2%	35.5%
Office of Administration	317	82	82	89	88	658	1.3%	33.1%
Attorney General	17	12	8	5	12	54	0.1%	16.4%
State Treasurer	5	2	1	1	1	10	0.0%	21.7%
State Auditor	11	3	2	2	1	19	0.0%	17.1%
Secretary of State	27	11	14	6	11	69	0.1%	28.8%
Lt. Governor	0	0	0	0	0	0	0.0%	0.0%
Governor	3	1	0	5	1	10	0.0%	37.0%
Public Defender	57	7	14	24	15	117	0.2%	20.2%
Judiciary	423	87	105	127	99	841	1.6%	26.1%
Legislature	86	18	16	17	14	151	0.3%	27.1%
MOSERS Total	5,242	1,395	1,571	1,592	1,458	11,258	21.7%	
MPERS Total	728	301	285	311	278	1,903	3.7%	
Grand Total	5,970	1,696	1,856	1,903	1,736	13,161	25.3%	

*Data includes active employees eligible to retire on June 30, 2012. Many of these employees were previously eligible to retire.

Labor Relations

At the end of FY12, 22,552 state employees (39.2% of the workforce) were represented by various labor organizations serving as their exclusive bargaining representatives. These employees are represented by one of 11 different bargaining units in which they share a community of interest with the other employees within their bargaining unit. The distribution of these bargaining units along with the number and percent of union members and non-members is listed below.

22,552 state employees (39.2% of the workforce) are represented by various labor organizations

Distribution of Union Representation and Membership

Labor Organization*	Bargaining Unit	Total Represented Employees	Number of Members % of Total Represented Employees	Number of Non-Members % of Total Represented Employees
AFSCME	Patient Care Support	4,289	1,177 (27%)	2,848 (68%)
AFSCME	Craft and Maintenance	2,238	227 (10%)	1,935 (88%)
SEIU	Probation and Parole Officers I/II/III	1,231	204 (17%)	1,026 (83%)
SEIU	Patient Care Professionals	901	64 (07%)	878 (95%)
SEIU	Probation and Parole Assistants I/II	230	36 (16%)	204 (85%)
CWA	Social Services	5,486	913 (17%)	4,758 (84%)
CWA	Health & Senior Services	560	56 (10%)	429 (92%)
MOCOA	Corrections Officers	5,335	2,452 (46%)	2,848 (53%)
IAFF	Firefighters (Adjutant General)	26	7 (27%)	12 (46%)
IUOE	Operating Engineers (MoDOT)	2,256	47 (02%)	2,114 (98%)
MFT	Elementary & Secondary Education	*	* *	* *
TOTALS		22,552	5,183 (23%)	17,052 (76%)

Labor Organizations:

AFSCME: The American Federation of State, County and Municipal Employees, Council 72

SEIU: Service Employees International Union, Local 1

CWA: Communication Workers of America, Local 6355

MOCOA: Missouri Corrections Officers Association

IAFF: International Association of Firefighters

IUOE: International Union of Operating Engineers

MFT: Missouri Federation of Teachers

(Data for the Missouri Federation of Teachers (MFT) bargaining unit is currently unavailable as there is question as to which classifications within the Department of Elementary and Secondary Education should be included in this particular bargaining unit. No current labor agreement is in place for this bargaining unit.)



STATE OF MISSOURI

Center for MANAGEMENT AND Professional Development

**Igniting the talent and
passion of Missouri's
workforce through
innovative training
programs and employee
enrichment**

The **Center for Management and Professional Development** (Center) within the Division of Personnel exists to help government entities and private sector businesses cultivate and enhance the leadership, interpersonal and technical skills of current and future leaders and front-line employees through the delivery of innovative, participant-centered training programs.

Leadership and Interpersonal Communication Skills

The Center's leadership and interpersonal communication programs prepare individuals to handle the challenges present in today's demanding workplace that include goal setting, managing a diverse workforce, creating and maintaining a culture of trust, dealing with conflict, leading change and innovation, decision making, communication and other day-to-day issues that left unresolved, can potentially derail any team's success. In addition to creating and providing customized workshops and webinars, the Center also provides training programs developed by universities and other world class training leaders that include *Achieve Global*, *Development Dimensions International*, *the Center for Leadership Studies*, and *FranklinCovey*.

Technical and Computer Skills

The Center's technical and computer skills programs help learners from all businesses and organizations increase their proficiency in Microsoft Office programs and other specialized software applications; and provide IT training for applications, languages, operating systems or other systems shared by multiple state agencies. In addition, the Center's computer training labs allow other organizations and businesses to bring their employees together in a pre-prepared training environment to increase staff proficiency in specialized or organizational specific software programs.

Together, the Center provides a **"one-stop-shop"** from which critical skills can be obtained for employees at all levels in businesses and organizations, and a customer focused support structure to effectively manage the training process.



Training in FY 12

Through the Center's website and its Foundations Training Calendar published each quarter, the Center offered a diverse selection of training programs. With the addition of computer training classes—new in FY12—the Center was able to provide training in new and exciting ways for supervisors, managers and employees across the state.

Upon request, the Center's Computer Training Labs (equipped with computer work stations for each learner and supported by the Center) were also invaluable to other agencies as an additional resource to provide agency specific, or special request training to their employees in a cost effective manner.

In addition to classroom training, the Center continued to use a variety of online learning strategies to reach employees in more efficient and cost effective ways. The Center provided *LiveClicks* webinars powered by FranklinCovey content and conducted by Center trainers – and pioneered their own *Advantage* brand webinars to increase the number of webinar options for customers.



As a companion to live workshops and webinars, the Center encouraged the use of *MyQuickCoach* (MQC) – an online coaching system that brings on-demand business and leadership advice from respected “thought leaders” directly to a computer desktop. To promote the system and provide continuous learning to Center customers, periodic “smartbytes” were sent throughout the year to individuals included in the Center’s online distribution list.

The further executive level development, the Center continued to sponsor membership to the **Institute for Management Studies (IMS)**, an international educational and professional development organization offering programs each month in Kansas City and St. Louis conducted by leading practitioners and authorities in management.



In partnership with Missouri State University, the Center supported the state’s **Certified Public Manager (CPM)** program. The CPM program helps to refine and improve the management skills of both *emerging leaders* and *existing supervisors and managers* so that they can confidently provide the highest possible service to Missouri citizens in today’s dynamic public management environment.

To compliment all training programs, the Center continued to publish its on-line ***Solutions*** magazine, which disseminates practical information to help managers develop the best in themselves and in those who work with and for them. *Solutions* is published quarterly in PDF format at www.training.oa.mo.gov/Solutions.pdf.

Statistics:

In FY12, the Center provided or sponsored a total of 224 training programs and webinars attended by 3,679 people.

The Center offers over **70** distinct leadership and communication skills programs and webinars, and over **40** computer training classes and webinars to develop specific competencies of state employee learners.

For a complete list and description of each program and webinar, visit www.training.oa.mo.gov

Agency Training Reports

The Management Training Rule

Chapter 36 prescribes that the Division of Personnel will develop, initiate and implement a central training program for executive, managerial and supervisory development in Missouri state government.

The Management Training Rule (1 CSR 20-6.010) establishes guidelines and standards for training management and supervisory staff in state government (other than elective offices and institutions of higher learning). The Rule affirms that the professional development of supervisors and managers is of paramount importance to the continuous improvement of individuals and agencies. The Rule requires a new supervisor or manager to complete a minimum of 40 hours of training within his or her first year in the position; and thereafter at least 16 hours of continuing competency-based training each year. The Rule provides a framework for developing and maintaining 24 specific leadership competencies consistent with the mission of each department and specific job responsibilities of each employee.

Each year, the Division of Personnel requests state agencies to provide information about the development of their managers and supervisors to include in this report. The following information reflects data received from Executive Branch agencies that responded to our request. It should be noted that all state agencies, regardless of their inclusion in this report strive to provide training for managers and supervisors (and employees in general) throughout the year.



Agriculture

In FY12, 100% of the Department's managers and supervisors were compliant with the Management Training Rule requirement. The Department continues to provide access to on-line training programs that are cost effective and allows employees to receive training when it fits their work schedule. Employees also have the opportunity to participate in training provided by the Office of Administration, other professional organizations and conferences as resources allow. During FY13, The Department will strive to enhance training opportunities for all employees in accordance with Management Training Rule and Department guidelines.

Conservation

The Department's Professional Development Academy provides training opportunities for managers and supervisors to ensure they are successful in their roles. In FY12, a new Performance Management system was developed and launched, and included training for all employees. The Missouri Training Institute (MTI) conducted "Master Manager Certificate Series" and "Supervisor Certificate Series" programs, as well as Meeting Facilitation Skills training and a "Supervisory 101" train-the-trainer program. A communication/teambuilding program was also introduced to all staff utilizing the Extended DISC program.

Corrections

During the past year the Department's three Regional Management Trainers presented 333 courses (an increase of 79 compared to last year) to approximately 4,597 participants. In addition, many managers attended outside programs presented by OA and other organizations. A snapshot of our Management Training statewide indicates that 93% of newly promoted supervisors/managers attended the required 40 hours of training, and 84% of all tenured supervisors/managers attended at least 16 hours of management training. **Note:** The Department conducts annual training audits of all Correctional Institutions each calendar year, not each fiscal year, to stay in line with the PERforM rating period. During FY12, the National Institute of Corrections conducted several webinars on both "Psychological Capital" and "Unleash Your Leadership Competency Potential." These classes were both Virtual Instructor Led training programs conducted by National Institute of Corrections staff in conjunction with Department instructors. A new curriculum on "Ethical Reasoning" was introduced and being piloted in various training regions. A new program, "Utilizing Training as a Strategic Management Tool" was well received, with 542 supervisors/managers attending the program during FY12. It should be noted that the Department's training budget was cut by 25% for FY13. Consequently, management training will be cut by at least 25%. However, the focus of management training during FY13 will be to ensure that staff receives the training necessary to make them successful supervisors and managers.

Economic Development

The Department is comprised of several administrative entities, over which it has varying degrees of oversight authority as described below:

- The Department has direct supervisory authority over all operations of entities that were "Type I" transfers.
- Entities that were "Type II" transfers have control of their own leave policies, regulative functions and appeals.
- The Department administratively approves the budget of, and receives annual reports from entities that were "Type III" transfers. These agencies have some autonomy in all other matters.

Type I: Administrative Services, Business & Community Development and Workforce

Development. During FY12, 99% of management personnel met or exceeded Management Training Rule requirements. The Department completed the launch of their own Diversity and Discriminatory Harassment Training that consists of a web-based PowerPoint presentation, and a required post-test for employees to ensure understanding of the information presented. All employees passed the examination in FY12. Successful completion of this program will be required of each employee every 2 years. In FY13, DED will launch a HR policy training for management personnel.

Type II and III: Missouri Arts Council, Office of Public Counsel, Public Service Commission and Tourism.

During FY12, 71% of management personnel met or exceeded Training Rule requirements.

Missouri Housing Development Commission. During FY12, 88% of management personnel met or exceeded Training Rule requirements.

Elementary and Secondary Education

In FY12, 43.3% of Department managers and supervisors were compliant with the Management Training Rule. The Department continues to offer several "training on demand" webinars that serve to provide efficient and effective training efforts for employees. Focus still remains on accountability, customer service, decisiveness, financial management, flexibility, planning, problem solving, and team work as the core initiatives for all training efforts. The Department will also continue its working relationship with the Division of Personnel's Center for Management and Professional Development for other training opportunities that are not provided through "training on demand" webinars.

Agency Training Reports – Continued

Health and Senior Services

In FY12, the Department achieved approximately 70% compliance with the Management Training Rule via training related to 18 of the 24 competencies. The focal points of development were: Technical Knowledge, Workforce Management and Accountability. The Department offered over 24 individual courses attended by 1,626 participants on topics that included: *Coaching and Difficult Conversations, Cultural Sensitivity, Customer Service and Effective Writing*. And all employees completed mandatory training in *Sexual Harassment, Continuity of Operations, and Time Coding*. During FY12, the Department also implemented *Next Step: Leadership*, a program created to provide information on key operational functions to enhance managerial effectiveness. During FY13, the Department intends to implement another new program entitled, *Process Performance Management* with related course work on quality improvement tools.

Higher Education

During FY12, the department achieved 57% compliance with the Management Training Rule, up from 50% in FY11. On average, staff completed 21 hours of management training. To further stress the importance of training and provide information about upcoming learning opportunities, the Department has started to send out weekly emails to all staff with information on classes offered through the Center for Management and Professional Development.

Insurance, Financial Institutions & Professional Registration

In FY12, the Department's various sections achieved Management Training Rule compliance as follows: **Credit Unions - 100%; Finance - 100%; Professional Registration - 79%; Insurance - 90%**. During FY13, the Department will continue to encourage the use of on-line web-based training tools for all staff. The Department is also developing a manager's handbook that will be completed at the first of the year. The handbook will encourage newer managers to take a core group of supervisor trainings offered by OA to complete their 40 hour requirement. HR staff will be attending SHRM and SHRMC to meet training requirements, and participate in other applicable ad-hoc trainings as they come available. Diversity and Sexual Harassment Prevention training will be presented to all staff by HR to fulfill the Department's annual training requirement.

Labor and Industrial Relations

In FY12, 100% of the Department's new managers and supervisors met the 40 hour Management Training Rule requirement, and 68% met the 16 hour training requirement. The Department offered 104 continuing and new training opportunities to staff and focused heavily on providing HR policy training to managers and supervisors that included: Basic Supervision; Documentation; FMLA for Supervisors; Hiring for Success: Behavior Interviewing Techniques; PERforM; and Understanding Overtime and Comp Time. The Department's training unit offered a variety of programs for all employees on topics that included: interviewing techniques, business writing, critical thinking, problem solving, computer skills, and more. The Department's Leadership Development Program [LDP] also continues to grow. The program is designed to better prepare staff for future leadership opportunities. The training courses offered help employees gain skills and knowledge for their personal and professional life. To date, 51 employees have graduated from the program and the third LDP group began in July. The Department has received positive reviews from attendees and nearly half of the candidates who graduated from the program have been promoted.

Mental Health

The Department uses electronic training and training tracking through an e-Learning platform to monitor both on-line courses and classroom based courses. All employees have access to e-Learning and have e-Learning accounts. At the end of FY12, 10,075 active employee accounts were established and maintained on e-Learning. The Department realizes multiple advantages through the use of web-based training. Consumer safety programs can be standardized across all DMH facilities and locations, and training materials can be updated and revised quickly. Assignment of courses to targeted staff populations can be done automatically and supervisors can track employee progress in completing the courses. Online training programs have also proven to be cost effective. For example, the department-wide Consumer Safety Programs costs per class/student range from \$0.29 to \$0.60. With each additional course, the cost decrease. Post-tests require employees to demonstrate understanding and application of course content, providing an effectiveness measure.

Natural Resources

In FY12, 91% of the Department's supervisors and managers were in compliance with the Management Training Rule, receiving over 14,000 hours of training. A wide variety of learning opportunities in areas such as Critical Incident Management, Effective Discipline, and the Insights Discovery Personality Assessment were attended. The Department continued its commitment to providing employees opportunities for growth and development through its Leadership Ladder program, graduating 71 employees. An additional 44 employees were enrolled in the program to ensure a foundation of leadership for the Department in the coming years. In FY13, the Department will continue to provide learning opportunities for employees in the areas of civil rights and diversity, leadership, emotional intelligence and conflict management. The Leadership Ladder program will be continued and training opportunities will be provided to all employees to provide knowledge and skill attainment in critical competencies.

Office of Administration

Because the Department is often decentralized in its training efforts, it is difficult to determine, and report with accuracy, the amount of training provided to employees. However, during FY12, while many areas reported limited training as a result of tight budget demands, it was determined (based upon available information) that approximately 22% of managers and supervisors met the requirements of the Training Rule. During FY13, the Department anticipates increased usage of webinars, and will encourage each division to make the best use of all training opportunities when available and practical.

Public Safety

Missouri Gaming Commission

The Commission continues to focus training efforts on keeping staff current with the constantly evolving gaming industry while maintaining and enhancing core skills and professional accreditation standards. During FY12, the Commission provided a total of 3834 contact hours of specialized instruction. Each year, 80 hours of gaming-related technical training for new Highway Patrol Gaming Division members and civilian regulatory agents is also provided. This is augmented with outsourced training programs in criminal, financial, regulatory and background investigative techniques; computer technology and network security; and professional continuing education for technical, legal, law enforcement, audit, and financial staff members. The Commission also provides ongoing training and technical assistance for licensees to enhance their regulatory and statutory compliance and for other gaming regulatory jurisdictions to promote consistent regulatory standards of integrity for the gaming industry. In FY13, the goal is to continue to train regulatory staff to proactively adapt to the evolving technologies and business models of the casino and charitable gaming industries. Enhanced reporting policy and an increased executive focus on formal professional development should also improve management training compliance rates.

Missouri Veterans Commission

In FY12, 96% of all supervisors and managers in the Commission complied with the 16/40 hour Training Rule requirement. During FY12, the Commission continued the use of core leadership training sets for new managers and supervisors that included development in: Supervisory Liability, Documentation, Corrective/Disciplinary Actions, FMLA/ADA, Interviewing Skills, Missouri Merit System, Labor Relations, Addressing Difficult Employees, Team Building, Conflict Resolution, Managing Performance Problems, and Media Relations. Training for managers and supervisors also includes mandatory Cultural Diversity, Preventing Sexual Harassment and Performance Management training. The Commission also implemented phase two of its personality-based training program (Synergy) modeled after the Jung-Meyers-Briggs typology/Kiersey Temperament research. During the Commission's Annual Leadership Conference, training was also provided on: Customer Service, Dealing with Difficult/Emotional People, Criticism (How to Give/Receive), Problem Solving Methods, and Leadership in the Workplace. During the past year, Cemeteries and VSP programs have also taken advantage of OA Personnel's new webinars to facilitate training remotely to managers and supervisors in the field and reduce travel costs.

Agency Training Reports – Continued

Revenue

Note: This information does not include the Missouri State Lottery and Missouri Tax Commission's training statistics, inasmuch as those are Type III agencies under the Department's structure for budget purposes only. In FY12, the Department achieved 100% Management Training Rule compliance. The Department provided hard and soft skills training to 5,385 employees using a combination of "free" training or internally developed programs. These programs included: Supervisor Survival Skills; Telephone Etiquette; and Confidentiality. Another new program offered by the Department—Your Role in Preventing Harassment and Discrimination, and Promoting Diversity—was provided via e-learning and consisted of PowerPoint with voice over, quiz questions and video clips. Links to applicable policies were provided for further review, and compliance was electronically certified by employees. New classes for FY13 include: Developing Effective Supervisors; Using Plain Language in Government; and Professionalism in the Workplace.

Lottery

In FY12, 83% of managers and supervisors were compliant with the 40-hour Training Rule requirement; 79% with the 16-hour requirement. The Lottery requires all new supervisors to attend: Supervisor Liability, Basic Supervision, PERforM, and Re-directing Performance. During FY12, the Lottery offered supervisors blended learning opportunities to help meet the needs of the organization. Training was offered through self-learning, online resources, and in formal classroom settings. Opportunities in leadership, teambuilding, sales, project management, and many job specific topics were emphasized.

Social Services

The Department continues to be committed to providing its employees with the knowledge and skills necessary to fulfill its mission, vision and guiding principles. To that end, management and leadership development is recognized as an essential element of this success. In FY12, the Department achieved 99% compliance with the 40 hour training requirement, and 87.9% compliance with the 16 hour requirement. Department trainers provided training in over 65 staff development subject areas to approximately 7,500 employees. Civil Rights and Diversity training was provided to new staff and existing staff due to attend the class as required every three years. The agency continues to utilize the Employee Learning Center to track and monitor training and distribute the Administrative Manual Policy updates. During the FY13 budget process, the General Assembly's budget reductions significantly impacted available training funds. However, the Department is committed to complying with Training Rule and is exploring alternative methods to deliver training, such as expansion of on-line courses, maximizing meetings to incorporate topics that would meet training requirements, and evaluating existing training to identify cost saving measures—each with a focus on materials that will address leadership skills, sustaining high performing teams, ethics, employee retention, communication, Mental Health First Aid, community integration, clinical supervision case consultation, and facilitating improved performance.

Transportation

In FY12, the Department undertook a massive, organization wide reorganization that affected every employee. Despite the unprecedented changes that took place, staff made the development of technical and interpersonal skills a priority. During FY12, 96% of all supervisors met the requirements of the Management Training Rule; and 93% were compliant with the EEO Refresher Training requirement. In FY12, the Department's workforce averaged 28.77 hours of training per employee. Supervisors averaged 41.25 hours of training, and non-supervisors averaged 26.81 hours. One of the Department's largest professional development outreach efforts was the provision of Application and Interviewing Strategies classes to 42% of staff. The Department continues training employees at all levels using a blend of in-house and vendor provided instruction. Management and supervisory training includes a 40-hour curriculum for new supervisors; a 96-hour curriculum for middle managers; and a new 40-hour program for Maintenance Crew Leaders who have assumed additional duties as a result of organizational restructuring. The Department also provides a variety of personal and professional developmental opportunities for staff, which is tracked and reported via a web-based Learning Management System.

Recognition Programs

The Division of Personnel through the Center for Management and Professional Development (Center) proudly sponsors and coordinates five recognition programs designed to recognize and reward the creativity, ingenuity and dedication of state employees.

MoRE State Employee Suggestion Program

During FY12, approximately 119 suggestions were submitted to state agencies for review for the Missouri Relies on Everyone (MoRE) State Employee Suggestion Program. There was 1 suggestion implemented in 1 year/1 in 6 months with 10 pending further review by the program. Two suggestions received monetary awards totaling \$150.00. Nine suggestions received Certificates of Recognition. The MoRE Program provides state employees with a venue to submit their ideas, suggestions or recommendations on how to improve customer service, reduce cost, generate revenue, and improve work processes. The program also provides a way to recognize and reward the ingenuity and commitment to excellence of state employees for their suggestions. An online tracking system initiated by the Center allows decentralization of the review and award process of employee suggestions to each state agency.

STATE EMPLOYEE RECOGNITION WEEK

Missouri State Employee Recognition Week was celebrated May 28-June 1, 2012, with the special Employee Recognition Day event held on May 31 in the Truman State Office Building. The event was coordinated by the Division of Personnel and attended by more than 5,000 state employees. A total of 111 vendors comprised of state agencies, local merchants; and staff from the WeSave Employee Discount Program participated. The week is set aside to give state agencies the opportunity to voice their appreciation to state employees for their dedication to public service. It also serves as an education and community outreach vehicle to inform the public about the broad variety of services provided by state employees. During this special week, Governor Jay Nixon recognized selected state employees for their local, state, national, or international achievement and valor with an Employee Award of Distinction.

STATE EMPLOYEE OF THE MONTH

Each month, all departments and offices of elected officials may submit the name of their winning Department/Agency Employee of the Month for State Employee of the Month consideration. Nominations are voted upon by a selection committee comprised of members of the **State Training Advisory Council** (STAC). Each State Employee of the Month is typically honored during a ceremony held in the Governor's Office where he or she is presented with an engraved plaque in recognition of their extraordinary service.

THE GOVERNOR'S AWARD FOR QUALITY AND PRODUCTIVITY

On October 24, 2012, four state employee work teams were awarded the prestigious Governor's Award for Quality and productivity (GAQP) during a special ceremony held in the Rotunda of the State Capitol. This is the 24th year the GAQP has been awarded to state employee work teams whose accomplishments serve as an example of continuous improvement, quality and productivity in Missouri State Government. This year 25 nominations representing 15 state agencies and 19 outside organizations were submitted for the GAQP in the categories of Customer Service, Efficiency/Process Improvement, Innovation, and Technology in Government. In a continuing effort to improve the intent of this unique program the nomination process was recently revised to create the Pinnacle Award that is awarded when, in the opinion of the Selection Committee, one nomination clearly encompasses multiple award categories in a manner that exemplifies the spirit of the GAQP or exceed all other nominations. Governor Nixon issued a news release on October 23, stating "The four teams that are being presented with this year's Governor's Award for Quality and Productivity represent the best in innovative thought, and serve as examples for all of us in maximizing our limited taxpayer resources. These teams of remarkable and creative individuals are improving the lives of Missourians every day, and I laud their tremendous accomplishments and contributions to the State of Missouri."



Photos from top to bottom:

1. Governor Nixon recognizes Brian Allen, Acting Environmental Services Program Director for the Department of Natural Resources [DNR], as a key asset in providing leadership in the response and recovery of the devastating 2011 Joplin tornado.

2. Julie Gibson, Director of Workforce Development and Chris Pieper, Director of Department of Economic Development with winning team members of the State Parks Youth Corps Team.

3. Walter Pearson, Office of Administration Assistant Commissioner at the State Employees Recognition Day on May 12, 2012.

4. Missouri State Highway Patrol's *Blue Notes Choir* sings Star Spangled Banner and God Bless America at State Employees Recognition Day on May 12, 2012.

5. Katy Morgan is honored as June 2012 State Employee of the Month.